

Boston Drug Lab

| | | Actual | Budget | |
|--------------------|---------------------------|------------------|------------------|--|
| object | | FY11 | FY12 | |
| A01 | Salary | 879,257 | 967,369 | |
| A08 | OT | 86,133 | 32,660 | |
| A10 | Holiday Pay | - | - | |
| B02 | In State Travel | 993 | 1,000 | |
| B05 | Conf/Train/Reg/Membership | - | - | |
| B10 | Exigent Expenses | 18 | 20 | |
| D09 | Fringe | 32,848 | 33,293 | |
| E01 | Office Supplies | 1,183 | 1,000 | |
| E02 | Printing | 2,623 | 1,500 | |
| E12 | Subscription | 4,600 | 4,600 | |
| E16 | Indirect | 2,076 | 6,234 | |
| F05 | Lab Supplies | 56,282 | 58,000 | |
| J27 | Laundry | - | - | |
| K09 | Equipment | 19,868 | - | One Time Expense |
| L49 | Med. Equipment Maint. | 1,900 | 1,000 | One Time Expense |
| Sub Total | | 1,087,781 | 1,106,677 | |
| | | | | Increase in cost of per sq.ft. and additional space taken over by Drug lab (additional 829 sq.ft.) |
| UMS | Rent | 216,795 | 279,814 | |
| Grand Total | | 1,304,576 | 1,386,491 | |